STATE OF MAINE DEPARTMENT OF EDUCATION A U G U S T A 04333

DEER ISLE-STONINGTON CSD

RUN ON 02/22/12

2012-13

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

1.	COMPUTATION OF E.P	.S. RATES								
					K-5	6-8	K-8		9-12	TOTAL
9	ATTENDING	PUPILS (APRIL 2	(011)		143	58	201		154	355
10	ATTENDING	PUPILS (OCTOBER	2011)		136	73	209		139	348
11	AVERAGE ATTENDING	PUPILS (APRIL &	OCTOBER), CAL	ENDAR YEAR 2011	139.5	65.5	205.	0 (58%)	146.5 (42%)	351.5
12	Position	K-5	6-8	9-12 =	E.P.S. FTE /	Actual FTE =	Ratio X	EPS Tot Salary =	Elementary Salary	Secondary Salary
A.	TEACHERS	8.2 (17:1)	4.1 (16:1)	9.8 (15:1) =	= 22.1 /	36.5 =	.61 X	1836,354 =	649 , 702	470,474
В.	GUIDANCE	0.4 (315:1)	0.2 (315:1)	0.7 (225:1) =				145,179 =		26,219
C.	LIBRARIANS	0.2 (720:1)	0.1 (720:1)	0.2 (720:1) =	= 0.5 /	2.0 =	.25 X			12,534
D.	HEALTH	0.2 (720:1)	0.1 (720:1)	0.2 (720:1) =				45,357 =		9,525
Ε.	EDUCATION TECHS	1.6 (090:1)	0.7 (090:1)	0.7 (225:1) =				33,076 =	•	20,838
F.	LIBRARY TECHS	0.3 (450:1)	0.1 (450:1)	0.3 (450:1) =		0.0 =	.70 X	0 =	•	4,208
G.	CLERICAL	0.8 (180:1)	0.4 (180:1)	0.8 (180:1) =			.53 X			26,316
Н.	SCHOOL ADMIN.	0.5 (275:1)	0.2 (275:1)	0.5 (284:1) =	1.2 /	2.2 =	.55 X	160,865 =	51,316	37,160
13	Other Support Cost	s (Per Pupil)	K-8	9-12					Elementary	Secondary
Α.	Substitute Teacher	s -1/2 Day	37	37					7,585	5,421
	Supplies and Equip		346	478					70,930	
	Professional Devel		59	59					12,095	8,644
	Instructional Lead		24	24					4,920	
Ε.	Co- and Extra-Curr	icular Student	34	114					6,970	16,701
F.			220	220					45,100	
G.	Operations & Maint	enance	1,013	1,204					207,665	176,386
14	Salary Benefits		Pe	rcentage					Elementary	Secondary
 А.	Teachers, Guidance	, Librarians &	Health	19.00%					136,111	98,563
	Education & Librar			36.00%					12,451	•
	Clerical			29.00%					10,539	
D.	School Administrat	ors		14.00%					7,184	
15	Regional Adjustmen	t For Salaries,	Benefits & Sul	ostitutes, (Fact	cor = 0.95				-42,310	-30,634
16	_			-, (,				-42,453	
17 18	TOTALS E.P.S. RATES								1275,403 6,221	979 , 235 6 , 684

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A.	OPERATING COST ALLOCATIONS	;						
19	SUBSIDIZABLE PUPILS	K-8	9-1	2	TOTAL			
	APRIL 2009	227.0	128	.0	355.0			
	OCTOBER 2009	214.0	134	.0	348.0			
	APRIL 2010	217.0	131	.0	348.0			
	OCTOBER 2010	197.0	127	.0	324.0			
	APRIL 2011	201.0	128	.0	329.0			
	OCTOBER 2011	209.0	115	.0	324.0			
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU			
		YEAR PUPILS	ENROLL. AD	JX	EPS RATES			
	K-8 PUPILS	205.0 -	5.83	X	6,221.00	=	1,311,573.43	
	9-12 PUPILS	121.5 -	5.66	X	6,684.00	=	849,937.44	
	ADULT EDUC. COURSES AT .			X	6,684.00	=	1,336.80	
	K-8 EQUIV. INSTR. PUPII			Χ	6,221.00	=	0.00	
	9-12 EQUIV. INSTR. PUPII	us 0.250)	X	6,684.00	=	1,671.00	
	WEIGHTED COUNTS	PUPILS	WEIGHTS				50 510 50	
	K-8 DISADVANTAGED @ .36		x .15	X	6,221.00	=	69,519.68	
	9-12 DISADVANTAGED @ .36		X .15	X	6,684.00	=	44,314.92	
	K-8 LIMITED ENGLISH PROF		x .700	X	6,221.00	=	4,354.70	
	9-12 LIMITED ENGLISH PRO		X .700	X	6,684.00	=	18,715.20	
	TARGETED FUNDS	PUPILS	WEIGHTS		12.00	_	0 015 00	
	K-8 STUDENT ASSESSMENT	205.0		X	43.00	=	8,815.00	
	9-12 STUDENT ASSESSMENT	121.5		X X	43.00	=	5,224.50	
	K-8 TECHNOLOGY RESOURCE				98.00	=	20,090.00	
	9-12 TECHNOLOGY RESOURCE K-2 PUPILS	S 121.5 68.5	y 10	X		=	35,964.00	
	K-Z PUPILS	08.3	X .10	X	6,221.00	=	42,613.85	
	ISOLATED SMALL SCHOOL ADJU	ISTMENT						
	K-8 SMALL SCHOOL ADJUST					=	0.00	
	9-12 SMALL SCHOOL ADJUST					=	81,812.88	
	OPERATING ALLOCATION						2,495,943.40	
	OPERATING ALLOCATION WITH	EPS TRANSITIO	ON AT 97.	00 %			2,421,065.09	
30	ADJUSTED TOTAL OPERATING A	LLOCATION					2,421,065.09	

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

DEER ISLE-STONINGTON CSD 2012-13

44 INSURED VALUE FACTOR FOR 2010-11 - DEER ISLE-STONINGTON CSD

48 TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)

47 TOTAL DEBT SERVICE ALLOCATION

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В.	OTHER SUBSIDIZABLE COSTS				
31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X 101.10% =	0.00	
32	SPECIAL EDUCATION - EPS ALLOCATION			785,738.75	
34 35	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-1 TRANSPORTATION - EPS ALLOCATION	1 77,720.34	X 101.10% =	78,575.26 218,293.11	
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12			0.00	
39	TOTAL OTHER SUBSIDIZABLE COSTS			1,082,607.12	
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDI	ZABLE COSTS (LINE 30	PLUS LINE 39)	3,503,672.21	
		, , , , , , , , , , , , , , , , , , , ,	A		
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С.	DEBT SERVICE ALLOCATIONS				
41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST		
	DEER ISLE-STON CSD				
	11/01/12 K-8 ELEM SCH-NEW 05/01/13 K-8 ELEM SCH-NEW	334,939.00	95,460.03 86,178.13	430,399.03 86,178.13	
	05/01/15 N-0 ELEM SCH-NEW	0.00	00,1/0.13	00,1/0.13	
42	TOTAL PRINCIPAL & INTEREST	334,939.00	181,638.16	516,577.16	
	APPROVED LEASES FOR 2011-12 - DEER ISLE-STON APPROVED LEASE PURCHASES FOR 2011-12 - DEER			0.00	

0.00

516,577.16

4,020,249.37

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D. LOCAL CONTRI	BUTION CALCULATION -	MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION		
DEER ISLE STONINGTON		OPERATING ALLOCATION % 2,850,356.80 % 1,169,892.57		DEBT + ALLOCATION 0.00 0.00	=	TOWN ALLOCATION 2,850,356.80 1,169,892.57			
TOTAL	323.0					4,020,249.37			
DEER ISLE STONINGTON		2011 STATE VALUATION X E: 568,800,000 318,000,000	MILL XPECTATION 7.690 7.690	TOWN = CONTRIBUTION 4,374,072.00 2,445,420.00	OR	TOWN ALLOCATION 2,850,356.80 1,169,892.57	2,850,356.80 1,169,892.57		5.01M 3.68M
TOTAL		886,800,000		6,819,492.00		4,020,249.37	4,020,249.37	100.00%	4.53M
E. TOTALS AND A	DJUSTMENTS					TOTAL ALLOCATION	LOCAL CONTRIBUTION	ST. CONTRI	ATE BUTION
49A ADJUSTMENT F	TION, LOCAL AND STAT OR DEBT SERVICE PER OR 35% OF SPECIAL E	20-A MRSA SECTION	15689 SUB-	SECTION 2		4,020,249.37	4,020,249.37 259,405.16- 275,008.56-		0.00 405.16 008.56
51 PLUS AUDIT A 52 LESS AUDIT A 53 LESS ADJUSTM 54 LESS ADJUSTM 55 PLUS LONG-TE 56 ADJUSTMENT F 59A MINIMUM TEAC	DJUSTMENTS ENT FOR UNAPPROPRIAT ENT FOR UNALLOCATED RM DRUG TREATMENT CE OR EMERGENCY BUS REE HER SALARY ADJUSTMEN ION AND EFFICIENCY A	ED LOCAL CONTRIBU BALANCE IN EXCESS NTERS ADJUSTMENT LACEMENT T	TION			4,020,249.37	3,485,835.65	534,	413.72 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
60 ADJUST	E D S T A T E C	ONTRIBUT	I O N					534,	413.72
	AL AND STATE PERCENT								
63 FYI: 100% E	.P.S. TOTAL ALLOCATI	ON				4,095,127.68			

	**** WARRANT ARTICLE ****			
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION PERCENT	MILLS	
DEER ISLE STONINGTON	2,850,356.80 1,169,892.57			
TOTAL	4,020,249.37	3,485,835.65 100.00%	3.93	